

STATE OF MISSOURI
SUMMARY OF APPROPRIATION ACTIVITY BY DEPARTMENT
GENERAL REVENUE FUNDS
FOR THE APPROPRIATION YEAR 2006

	Appropriations	Expenditures and Transfers Out June 30, 2006	Lapse Period Corrections and Transfers Out	Total Expenditures and Transfers Out	Biennial Rollovers to 2007	Lapse of Appropriations
Legislature	\$ 30,976,075.00	\$ 29,819,844.51	\$ (760.50)	\$ 29,819,084.01	\$ ---	\$ 1,156,990.99
Judiciary	166,219,607.00	166,035,898.78	---	166,035,898.78	---	183,708.22
Executive	42,536,249.00	41,109,866.94	---	41,109,866.94	---	1,426,382.06
Office of Administration	204,393,132.00	175,709,470.55	---	175,709,470.55	23,850,696.13	4,832,965.32
Agriculture	11,825,182.00	9,440,827.07	---	9,440,827.07	2,111,616.94	272,737.99
Insurance	---	---	---	---	---	---
Conservation	---	---	---	---	---	---
Economic Development	12,388,277.00	11,569,822.81	---	11,569,822.81	234,037.20	584,416.99
Elementary and Secondary Education	201,927,808.00	194,672,900.46	89.20	194,672,989.66	5,153,853.95	2,100,964.39
Higher Education	825,304,857.00	799,743,885.74	---	799,743,885.74	761,550.00	24,799,421.26
Health and Senior Services	219,584,396.00	207,708,663.01	117,872.95	207,826,535.96	2,470,892.00	9,286,968.04
Transportation	7,725,483.00	7,711,230.41	---	7,711,230.41	---	14,252.59
Labor and Indus- trial Relations	15,157,415.00	2,152,581.41	---	2,152,581.41	12,917,975.97	86,857.62
Mental Health	569,903,802.00	530,874,705.79	4,168.11	530,878,873.90	30,798,216.33	8,226,711.77
Natural Resources	8,334,645.00	7,148,131.32	(0.20)	7,148,131.12	607,023.76	579,490.12
Public Safety	81,594,999.00	71,693,579.96	2,704.95	71,696,284.91	6,944,639.93	2,954,074.16
Revenue	1,268,532,989.00	1,209,928,496.21	---	1,209,928,496.21	60,481.00	58,544,011.79
Social Services	2,665,521,026.00	2,615,981,589.11	5,942.07	2,615,987,531.18	1,067,766.42	48,465,728.40
Corrections	<u>560,635,407.00</u>	<u>519,487,653.76</u>	<u>1,192.55</u>	<u>519,488,846.31</u>	<u>19,554,160.96</u>	<u>21,592,399.73</u>
Subtotals	6,892,561,349.00	6,600,789,147.84	131,209.13	6,600,920,356.97	106,532,910.59	185,108,081.44
Appropriated Transfers Out	4,977,460,819.00	4,799,090,134.91	36,198.21	4,799,126,333.12	60,686,755.00	117,647,730.88
Court Ordered Desegregation Payments (Note 4)	<u>13,000,000.00</u>	<u>13,000,000.00</u>	<u>---</u>	<u>13,000,000.00</u>	<u>---</u>	<u>---</u>
Totals	<u>\$ 11,883,022,168.00</u>	<u>\$ 11,412,879,282.75</u>	<u>\$ 167,407.34</u>	<u>\$ 11,413,046,690.09</u>	<u>\$ 167,219,665.59</u>	<u>\$ 302,755,812.32</u>

The notes are an integral part of this report.